

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: Veterans Services has the responsibility to provide care and extend financial assistance to disabled and destitute Idaho wartime veterans and their dependents. Provided services include: 1) managing and operating the Idaho Veterans Homes in Boise, Pocatello, and Lewiston; 2) maintaining a Veterans Service Office to assist veterans and their families in obtaining federal benefits to which they are entitled and 3) extending immediate financial assistance to disabled or destitute veterans and their families; and 4) internment services for eligible veterans.

FY 2005 Original Appropriation

3.00 FY 2005 Original Appropriation: SB 1387

General	7.00	0	0	0	0	2,054,700	2,054,700
Dedicated	0.00	0	0	0	0	475,200	475,200
Federal	171.25	0	0	0	0	4,900,300	4,900,300
Other	127.07	0	0	0	0	9,882,400	9,882,400
Total	305.32	0	0	0	0	17,312,600	17,312,600

Appropriation Adjustments

4.21 HB 805 One-Time Salary Increase: One-time salary increases provided to state employees per HB 805 are reflected here.

General	0.00	17,100	0	0	0	0	17,100
Federal	0.00	39,000	0	0	0	0	39,000
Other	0.00	49,400	0	0	0	0	49,400
Total	0.00	105,500	0	0	0	0	105,500

4.31 Supplemental: Provide funding to cover increased costs due to higher acuity levels, increased petroleum costs and unexpected maintenance/equipment expenditures; to be funded with Miscellaneous Revenue generated by census.

Other	0.00	0	150,000	50,000	0	0	200,000
Total	0.00	0	150,000	50,000	0	0	200,000

4.41 Rescission: The Governor recommends removal from agency budgets any unspent funds after complete implementation of HB 805.

General	0.00	(3,600)	(1,700)	0	0	0	(5,300)
Federal	0.00	(8,100)	0	0	0	0	(8,100)
Other	0.00	(10,300)	0	0	0	0	(10,300)
Total	0.00	(22,000)	(1,700)	0	0	0	(23,700)

4.91 Lump Sum Allocation

General	0.00	(13,500)	1,700	0	0	11,800	0
Federal	0.00	(30,900)	0	0	0	30,900	0
Other	0.00	(39,100)	(150,000)	(50,000)	0	239,100	0
Total	0.00	(83,500)	(148,300)	(50,000)	0	281,800	0

FY 2005 Total Appropriation

General	7.00	0	0	0	0	2,066,500	2,066,500
Dedicated	0.00	0	0	0	0	475,200	475,200
Federal	171.25	0	0	0	0	4,931,200	4,931,200
Other	127.07	0	0	0	0	10,121,500	10,121,500
Total	305.32	0	0	0	0	17,594,400	17,594,400

Veteran's Services, Division of
Service to Veterans

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Expenditure Adjustments							
6.11 Lump Sum Allocation							
General	0.00	1,960,700	90,800	0	15,000	(2,066,500)	0
Dedicated	0.00	0	474,100	0	1,100	(475,200)	0
Federal	0.00	4,931,200	0	0	0	(4,931,200)	0
Other	0.00	6,023,700	3,919,100	156,200	22,500	(10,121,500)	0
Total	0.00	12,915,600	4,484,000	156,200	38,600	(17,594,400)	0
6.41 Object Transfers: Transfers General Fund, endowment funds and other funds so Trustee/Benefit Payments (emergency relief grants) will be expended out of appropriate funding. Moves federal funds into Operating Expenditures for drug expenditures that are partially reimbursed federally by the Department of Veterans Affairs.							
General	0.00	0	(23,600)	0	23,600	0	0
Dedicated	0.00	0	1,100	0	(1,100)	0	0
Federal	0.00	(300,000)	300,000	0	0	0	0
Other	0.00	300,000	(277,500)	0	(22,500)	0	0
Total	0.00	0	0	0	0	0	0
FY 2005 Estimated Expenditures							
General	7.00	1,960,700	67,200	0	38,600	0	2,066,500
Dedicated	0.00	0	475,200	0	0	0	475,200
Federal	171.25	4,631,200	300,000	0	0	0	4,931,200
Other	127.07	6,323,700	3,641,600	156,200	0	0	10,121,500
Total	305.32	12,915,600	4,484,000	156,200	38,600	0	17,594,400
Base Adjustments							
8.12 FTP or Fund Adjustments: Restore risk management funding to the base. All further adjustments to risk management are based on actuarial calculations and are reflected in DU 10.45.							
General	0.00	0	1,700	0	0	0	1,700
Total	0.00	0	1,700	0	0	0	1,700
8.41 Removal of One-Time Expenditures: This decision unit removes the remainder of the 1% appropriation provided in HB 805 and one-time Capital Outlay.							
General	0.00	(13,500)	0	0	0	0	(13,500)
Federal	0.00	(30,900)	0	0	0	0	(30,900)
Other	0.00	(39,100)	0	(156,200)	0	0	(195,300)
Total	0.00	(83,500)	0	(156,200)	0	0	(239,700)
FY 2006 Base							
General	7.00	1,947,200	68,900	0	38,600	0	2,054,700
Dedicated	0.00	0	475,200	0	0	0	475,200
Federal	171.25	4,600,300	300,000	0	0	0	4,900,300
Other	127.07	6,284,600	3,641,600	0	0	0	9,926,200
Total	305.32	12,832,100	4,485,700	0	38,600	0	17,356,400

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Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, reduced costs of unemployment insurance, and Division of Human Resources fees. Increases related to the change in the Public Employee's Retirement System are not included in this recommendation.							
General	0.00	10,200	0	0	0	0	10,200
Federal	0.00	143,700	0	0	0	0	143,700
Other	0.00	183,500	0	0	0	0	183,500
Total	0.00	337,400	0	0	0	0	337,400
10.21 General Inflation Adjustments: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.22 Medical Inflation Adjustments: The Governor recommends a 3.0% increase for medical inflation.							
General	0.00	0	200	0	0	0	200
Dedicated	0.00	0	1,200	0	0	0	1,200
Federal	0.00	0	800	0	0	0	800
Other	0.00	0	8,800	0	0	0	8,800
Total	0.00	0	11,000	0	0	0	11,000
10.31 Replacement Items: Provide funding for the replacement of old facility equipment: vehicles, wheel chairs, clothes washers, beds, computers, and dining tables.							
Other	0.00	0	0	220,500	0	0	220,500
Total	0.00	0	0	220,500	0	0	220,500
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
General	0.00	0	(42,800)	0	0	0	(42,800)
Total	0.00	0	(42,800)	0	0	0	(42,800)
10.45 Risk Management Fee Charge: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	4,700	0	0	0	4,700
Total	0.00	0	4,700	0	0	0	4,700
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	(3,300)	0	0	0	(3,300)
Total	0.00	0	(3,300)	0	0	0	(3,300)
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
General	0.00	0	(1,300)	0	0	0	(1,300)
Total	0.00	0	(1,300)	0	0	0	(1,300)

Veteran's Services, Division of
Service to Veterans

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10.61 Salary Multiplier: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	16,800	0	0	0	0	16,800
Federal	0.00	38,000	0	0	0	0	38,000
Other	0.00	47,200	0	0	0	0	47,200
Total	0.00	102,000	0	0	0	0	102,000
10.62 Group and Temporary: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	600	0	0	0	0	600
Other	0.00	8,400	0	0	0	0	8,400
Total	0.00	9,000	0	0	0	0	9,000
10.64 27th Payroll: Provide for the costs of one additional pay period in the fiscal year. This situation occurs every eleven years due to the difference in timing between two-week pay periods, a 365-day calendar, and additional days for leap years.							
General	0.00	73,100	0	0	0	0	73,100
Federal	0.00	134,200	0	0	0	0	134,200
Other	0.00	210,000	0	0	0	0	210,000
Total	0.00	417,300	0	0	0	0	417,300

FY 2006 Total Maintenance

General	7.00	2,047,900	26,400	0	38,600	0	2,112,900
Dedicated	0.00	0	476,400	0	0	0	476,400
Federal	171.25	4,916,200	300,800	0	0	0	5,217,000
Other	127.07	6,733,700	3,650,400	220,500	0	0	10,604,600
Total	305.32	13,697,800	4,454,000	220,500	38,600	0	18,410,900

Program Enhancements

- 12.01 Additional Veterans Service Officer: Provide funding for an additional 1.0 FTP. An additional service officer is needed in the Lewiston office due to the increased work load. The Division now has 11,858 active files in the Office of Veterans Advocacy. Of those files, 3,129 are located in the Lewiston Services Officer's area of responsibility, which includes nine counties and the Idaho State Veterans Home - Lewiston. This position will be a pay grade I; salary \$35,100 and \$16,400 benefits; hire date July 1, 2005.

Other	1.00	51,500	5,000	6,900	0	0	63,400
Total	1.00	51,500	5,000	6,900	0	0	63,400

- 12.02 Increased Software Licenses & Maintenance: Provide funding for increased costs associated with newly acquired software programs (to be in compliance with the Health Insurance Portability and Accountability Act, HIPAA) and increased costs on current service agreements. The upgrades in software and equipment would not only assist with meeting HIPAA compliance, but would also support staff in day-to-day operations of the Division's computer operations. The need to have a division-wide fully integrated clinical and financial software system and pharmacy system is critical in meeting Veterans Administration and Medicaid requirements.

Other	0.00	0	59,800	5,500	0	0	65,300
Total	0.00	0	59,800	5,500	0	0	65,300

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12.03 Transportation Idaho's Wheelchair Confined Veteran: Provide funding for vouchers to provide transportation to and from medical appointments for wheelchair-confined veterans. The number of disabled wheelchair-confined veterans with no financial means to purchase transportation services to access their medical care continues to increase along with the veteran population in Idaho.							
General	0.00	0	30,000	0	0	0	30,000
Total	0.00	0	30,000	0	0	0	30,000
12.04 New Therapy & Mobility Equipment: Provide funding for a new high/low fold down mat therapy table that will increase residents safety. The current table is low to the floor and is a safety hazard for residents, in addition to being a hazard to the therapy staff. A new table will also increase the number of residents who can receive therapy.							
Additionally, funding is provided for new reclining wheelchairs for better overall support to geriatric residents. State and Veterans Administration surveyors indicate that patients get better overall support from a reclining wheelchair than from a reclining geriatric chair. They are more adjustable, providing residents greater mobility and resulting in fewer skin ulcers. And further, the federal and state mandate is to decrease the number of restraints whenever possible. Surveyors view geriatric chairs as a restraint, but not reclining wheelchairs.							
Other	0.00	0	0	8,200	0	0	8,200
Total	0.00	0	0	8,200	0	0	8,200
12.05 Medicare Pilot Project: Provide funding to pursue Medicare certification as a pilot project at the Idaho State Veterans Home - Boise. It is anticipated that occupancy would be positively impacted. Veterans eligible for Medicare who need skilled nursing care must currently go to other private sector nursing facilities to receive that care.							
Other	0.00	0	33,000	4,000	0	0	37,000
Total	0.00	0	33,000	4,000	0	0	37,000
12.06 New Smoking Shelter: Not recommended: To comply with SB 1283 which prohibits smoking in State Buildings effective July 1, 2004, the Idaho State Veterans Home - Lewiston needs to provide a shelter separate from the main nursing home facility to accommodate residents who are smokers.							
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.07 Circle of Life Room: Provide a "Circle of Life" room, to be used for residents who are at the end of their lives. The room will allow closer personal care by staff, privacy for the veteran, and provide an environment that will support grieving family members who are sharing last moments with a loved one.							
Other	0.00	0	0	16,000	0	0	16,000
Total	0.00	0	0	16,000	0	0	16,000
12.91 Lump Sum Allocation: A lump sum appropriation is essential. The Division of Veterans Services is required to meet Medicaid and Veterans Affairs mandatory requirements with includes such items as meeting staffing to resident ratios. Thus, it is necessary to have the flexibility in our appropriation to obtain resources wherever available to remain in compliance.							
General	0.00	(2,047,900)	(56,400)	0	(38,600)	2,142,900	0
Dedicated	0.00	0	(476,400)	0	0	476,400	0
Federal	0.00	(4,916,200)	(300,800)	0	0	5,217,000	0
Other	0.00	(6,785,200)	(3,748,200)	(261,100)	0	10,794,500	0
Total	0.00	(13,749,300)	(4,581,800)	(261,100)	(38,600)	18,630,800	0

Veteran's Services, Division of
Service to Veterans

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FY 2006 Gov's Recommendation							
General	7.00	0	0	0	0	2,142,900	2,142,900
Dedicated	0.00	0	0	0	0	476,400	476,400
Federal	171.25	0	0	0	0	5,217,000	5,217,000
Other	128.07	0	0	0	0	10,794,500	10,794,500
Total	306.32	0	0	0	0	18,630,800	18,630,800